



building a better D23

facilities and early childhood planning
community presentation

september 29, 2022
october 6, 2022
october 18, 2022
october 27, 2022





agenda

- Welcome
- About D23
- Needs and priorities
- Existing conditions and proposed solutions
- Finances and funding
- Next Steps
- Questions and conversation

welcome



**BUILDING
A BETTER D23**



four buildings—one school community



Betsy Ross
Elementary
Grades 2-3



Eisenhower
Elementary
Grades PK-1



Anne Sullivan
Elementary
Grades 4-5



MacArthur
Middle School
Grades 6-8





about D23

- December, 1865—School is In Session!
- Currently serving students from four municipalities
 - Arlington Heights
 - Mount Prospect
 - Prospect Heights
 - Wheeling
- Approximately 1,500 Students
- Approximately 235 Total Staff (full and part-time),
Represented by two organizations (PHEA and SEIU)
- Strong Community and Family Partnerships

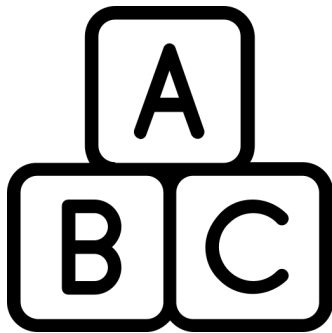


needs & priorities

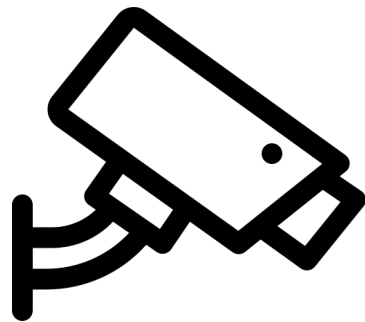




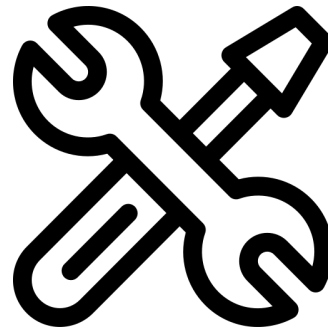
community priorities & district needs



**Provide Full-Day
Kindergarten &
Early Childhood
Education for ALL
Students**



**Enhance and
Improve
Safety &
Security**



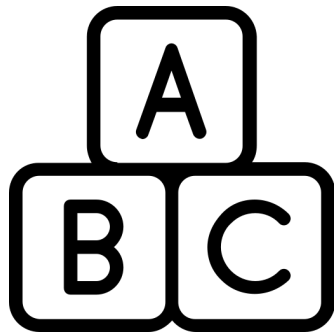
**Repair &
Maintain
Facilities**



**Support Community
Needs**



early learning



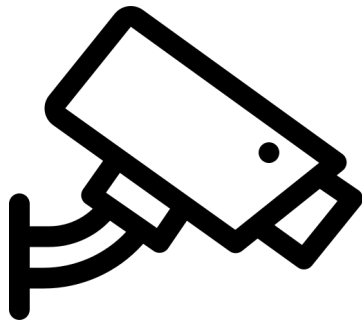
Provide Full-Day Kindergarten (FDK) & Early Childhood Education (ECC) for ALL Students

- High quality early learning programs are the foundation for student success.
- More time in school means more time for learning!
- D23 is unable to serve 35% of students who are eligible for ECC and FDK due to space constraints at Eisenhower school.
- Full-day kindergarten can narrow the achievement gap and translate into a decreased need for remedial and intervention services.
- D23 will soon be the only D214 feeder district that does not offer FDK.





safety & security

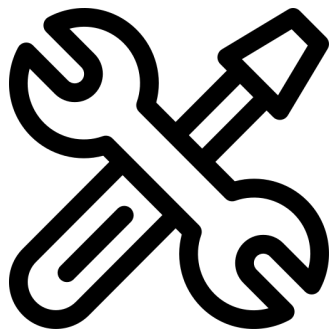


**Enhance and
Improve
Safety &
Security**

- The safety and security of students and staff is our highest priority.
- We regularly evaluate and refine our plan and conduct staff training.
- The following enhancements are recommended:
 - Adding additional security cameras
 - Improving traffic flow to enhance pedestrian and vehicular safety.
 - Improving perimeter sight lines for better supervision.
 - Replace existing secure entrance at Eisenhower school.



facilities



Repair & Maintain Facilities

- The District's long range facilities plan provides a roadmap for identifying and addressing infrastructure needs at all four schools.
- Alleviates overcrowding at Eisenhower.
- Windows, siding, and doors at the four buildings are over 25 years old.
- Functionality, energy efficiency, and security are compromised and our buildings appear dated.



community



Support Community Needs

- Our public schools are a community asset that impact both the students we serve and the taxpayers that support us.
- D23 works collaboratively with the Prospect Heights & Arlington Heights Park Districts and other community organizations.
- District multi-purpose rooms, gyms, and fields are used by the park districts and other organizations when school is not in session.

existing conditions & proposed solutions



every D23 school will benefit



current exteriors





betsy ross rendering



potential

existing





anne sullivan rendering



potential

existing





macarthur rendering



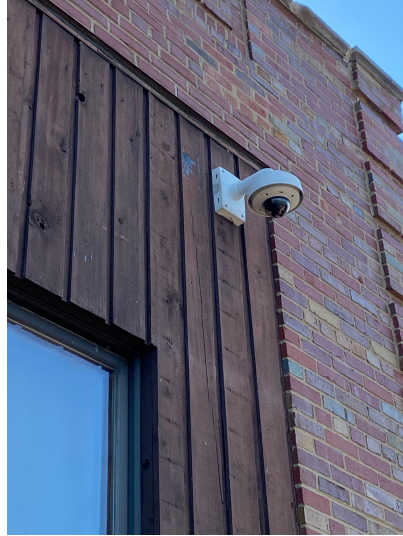
potential

existing



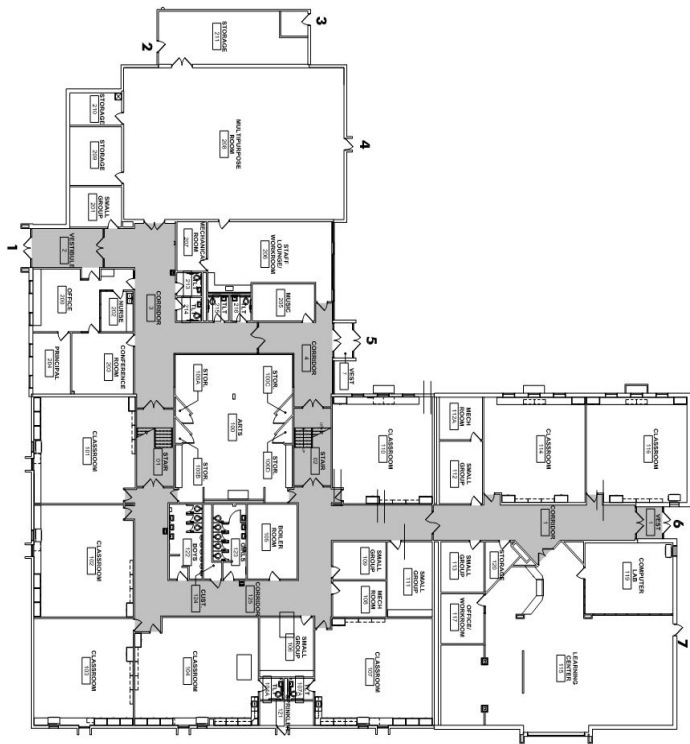


safety & security





eisenhower capacity challenges



1. The District is unable to serve 35% of Pre-K and Kindergarten students because there are not enough classrooms.
2. The Library is being used for Occupational Therapy and Reading Support; this limits access for other students.
3. Support Service staff are sharing offices; Overcrowding complicates service provision and staff has to negotiate for space.
4. The Multipurpose Room is at maximum capacity and is fully utilized during all school hours.



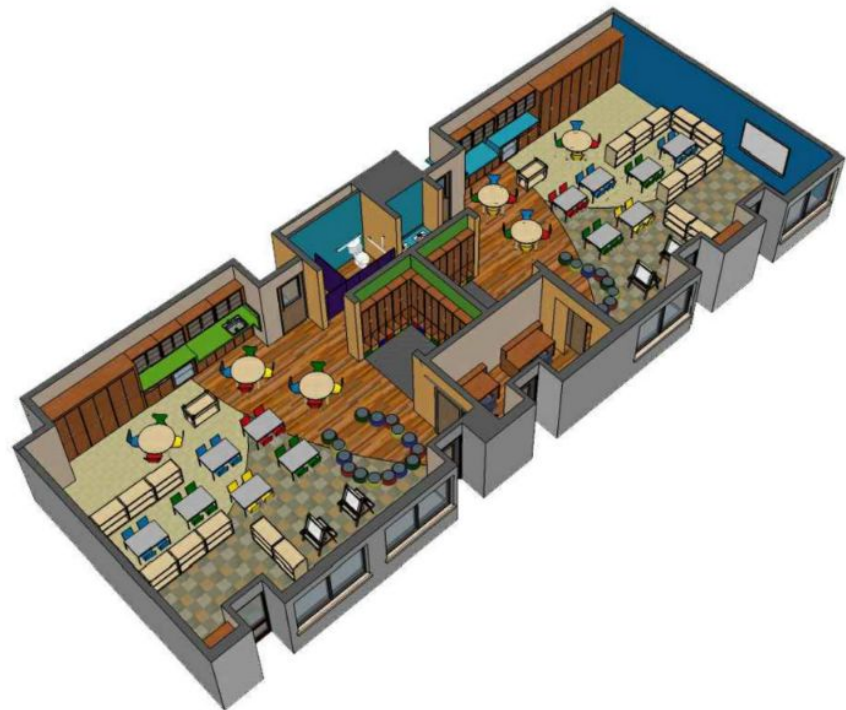
eisenhower proposed solution



1. Add eight (8) additional classrooms to alleviate overcrowding and expand early childhood and full-day kindergarten programming to accommodate all eligible students.
2. Enlarge the multi-purpose room to accommodate additional enrollment.
3. Add dedicated space for speech and language, reading, and math support as well as psychologists and social workers.
4. Reclaim library space.



eisenhower—program enhancements



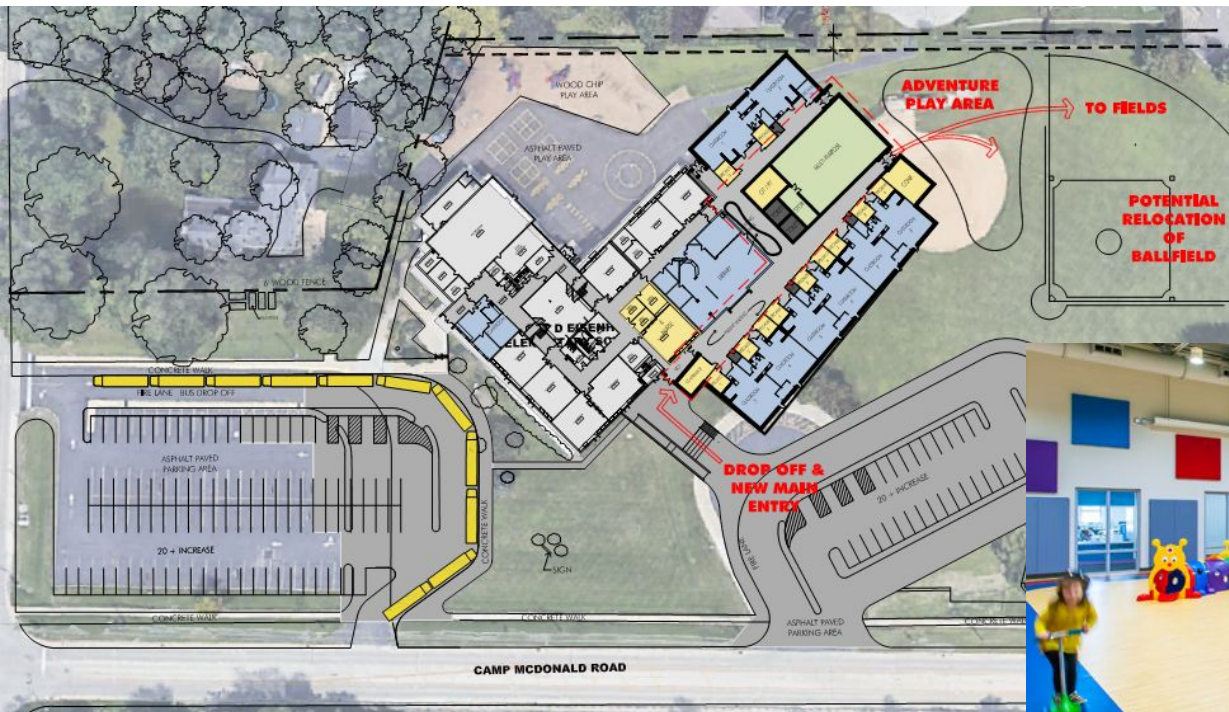


eisenhower—safety & security





eisenhower—community enhancements



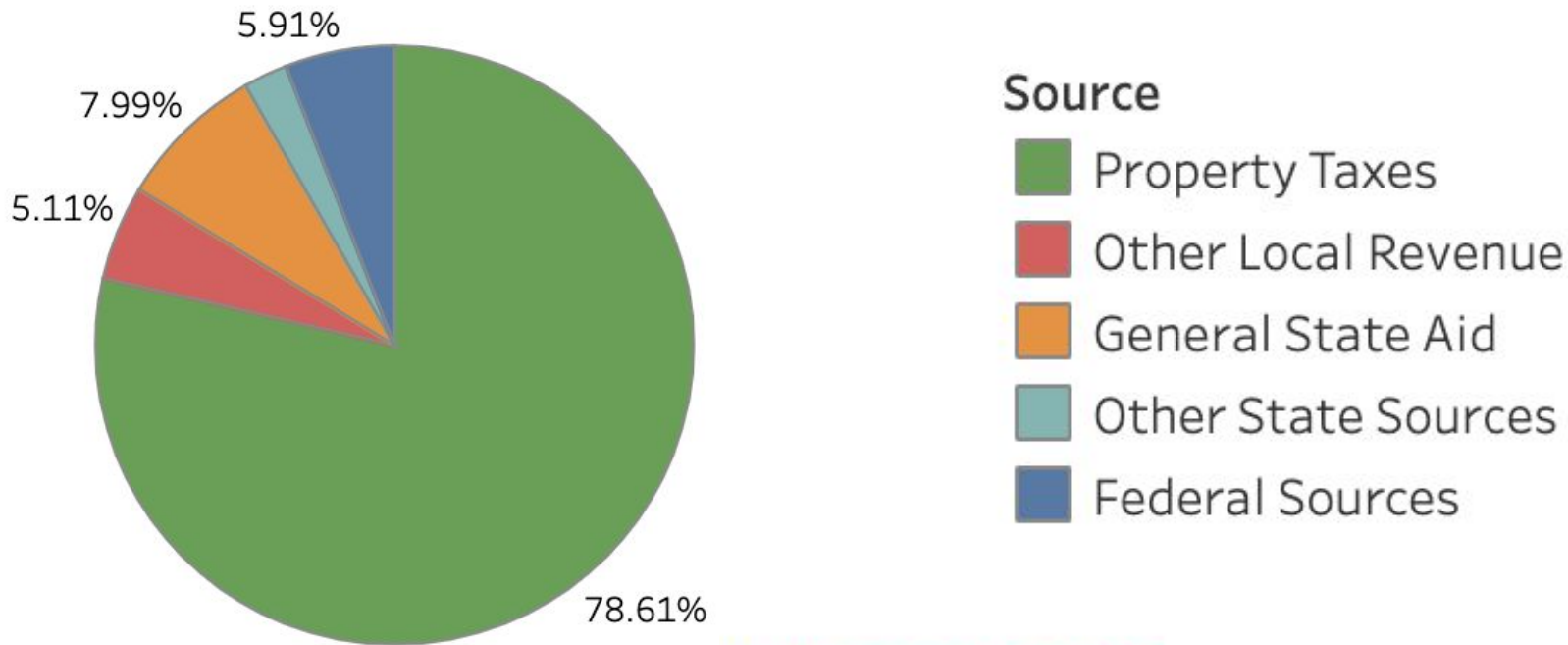
finances & funding





D23 revenue overview

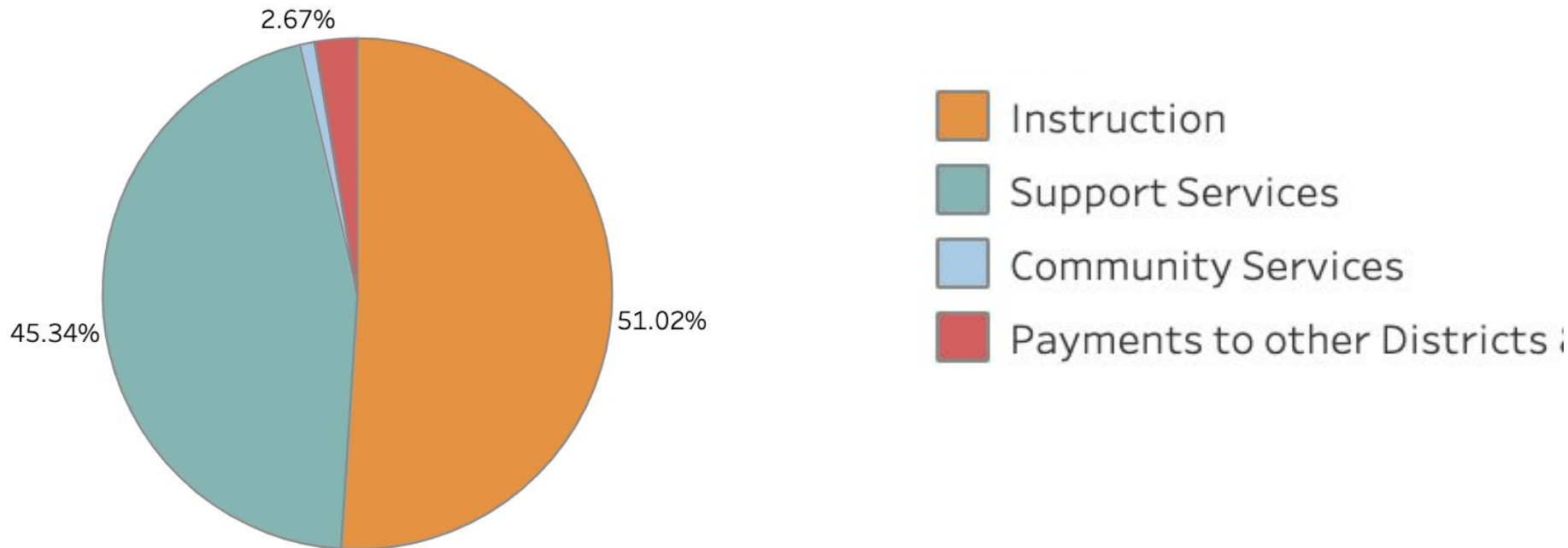
83.7% of D23 revenue comes from local sources.





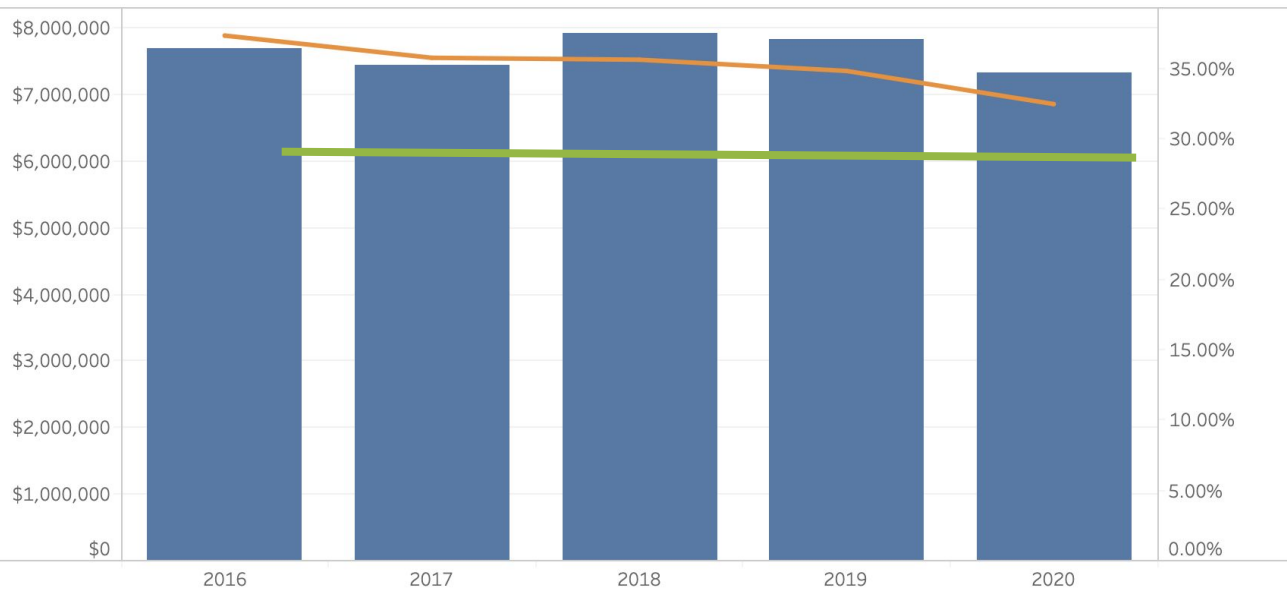
D23 expenditure overview

96.4% of D23 revenue is spent on instruction and support services.





D23 fund balances



Fund balances represent accumulated surpluses and provide financial flexibility. The orange line represents the ratio of fund balance to total revenues. The green line represents the District's fund balance goal.

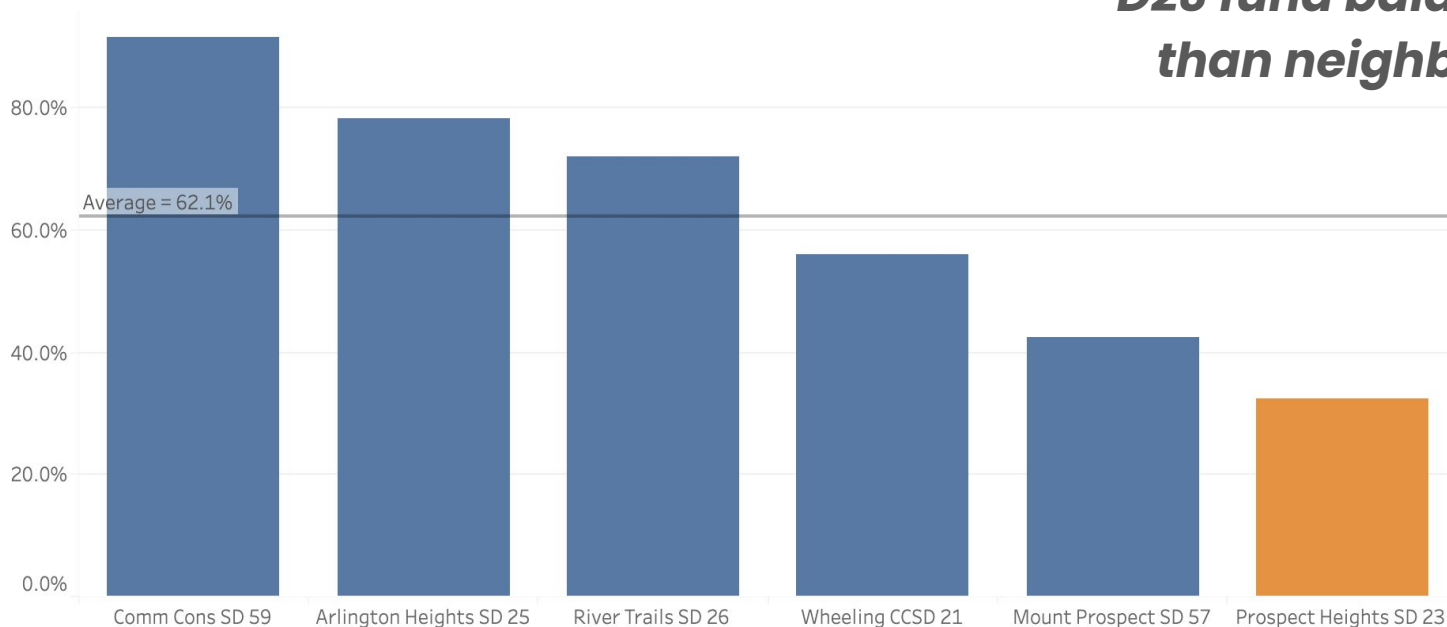


FY 2020



D23 fund balances—local comparisons

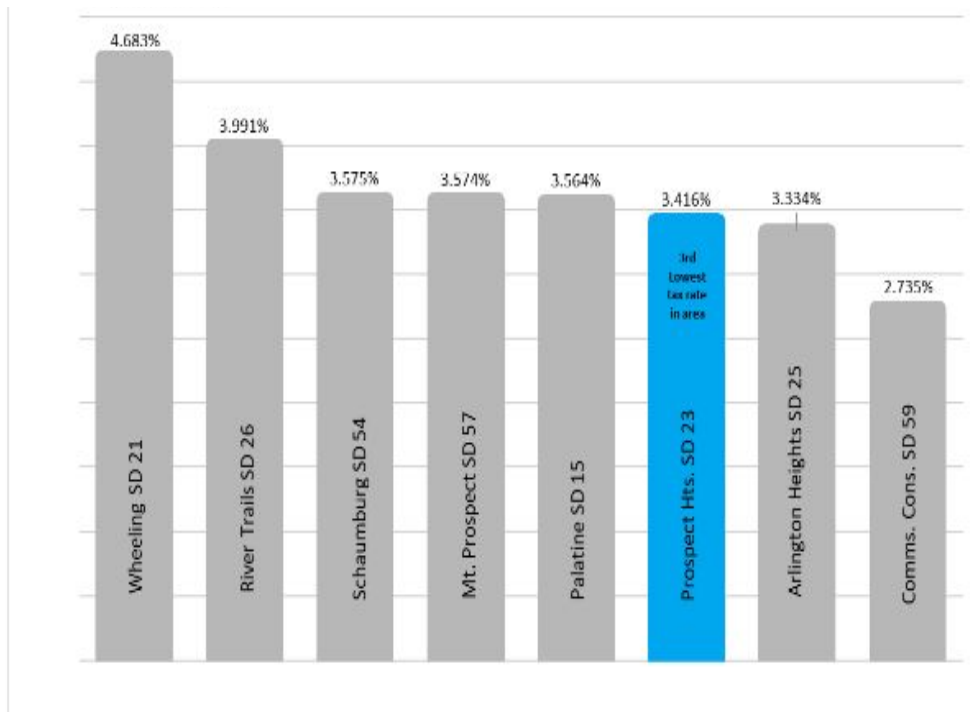
D23 fund balances are lower than neighboring districts.



FY 2020



D23 tax rate—local comparisons



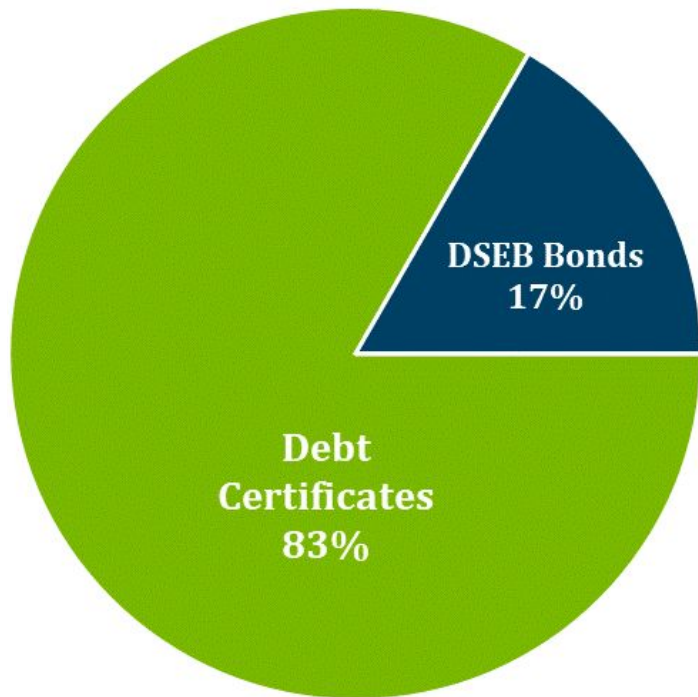
D23 has the third lowest tax rate when compared to surrounding districts.



FY 2020



funding the proposed plan



Preliminary Project Budget:

\$24M to complete:

- Eisenhower Expansions/Renovation
- Facility Maintenance/Repairs

Potential Funding approach:

- \$20M Debt Certificates
 - Requires taxpayer approval
- \$4M DSEB Bonds
 - The District can issue a limited number of bonds for maintenance



funding annual operations

Expanding Full-Day Kindergarten (FDK) and Early Childhood Education will result in additional annual expenditures for operating costs including staffing, curricular materials, utilities, and maintenance.

If the plan is approved and implemented:

143 additional students will be served in pre-K, FDK, and first grade (estimate based on current enrollment)

18.3 more staff members will be needed

\$1.2 million annual budget for staffing, curricular materials, utilities, facility consumables, and maintenance





Funding proposal

Limiting Tax Rate Increase:	Purpose:
Issue of \$20M Debt Certificates, 20-year payback (approx. \$1.66M per year)	Eisenhower Expansion/Renovation & Facility Master Planning Projects, including safety and security projects
Increases operating revenues by \$1.2M annually	Funds operations, including increased staffing, curricular materials, utilities and maintenance

One referendum question

Two purposes

- Facility Improvements and Eisenhower addition
- Ongoing operational costs

Limiting rate increase referendum

- Estimated tax impact **\$44.65**/\$1,000 of taxes paid in Prospect Heights
- Approximately **\$485.78** for a \$350,000 home

timeline & next steps





timeline and next steps

- September–November 2022—
 - community meetings and mailers
- November 2022 —
 - mail survey
- December 2022—
 - review feedback
- December 14, 2022 BOE meeting—
 - Community comment and BOE discussion
- January 17, 2023—
 - Last day to place a question on the Spring 2023 ballot
- April 4, 2023—
 - Election Day (If the BOE puts a question on the ballot)



questions & conversation

visit D23.org for updates





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